

Legislative Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$56,026,715	\$52,940,129	(\$3,086,586)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,913,988	8,913,988	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$64,940,703	\$61,854,117	(\$3,086,586)
T. O.	0	0	0



House of Representatives



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$23,683,142	\$23,683,142	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,683,142	\$23,683,142	\$0
T. O.	0	0	0

House of Representatives

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$23,683,142	\$23,683,142	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,683,142	\$23,683,142	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Senate



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,718,357	\$13,759,179	(\$1,959,178)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,718,357	\$13,759,179	(\$1,959,178)
T. O.	0	0	0

Senate

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

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Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,718,357	\$13,759,179	(\$1,959,178)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	General Fund (Direct)	(\$1,959,178)
	Total	(\$1,959,178)



Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,000,000	\$6,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,913,988	8,913,988	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,913,988	\$14,913,988	\$0
T. O.	0	0	0

Legislative Auditor

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,000,000	\$6,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,913,988	8,913,988	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,913,988	\$14,913,988	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Legislative Fiscal Office



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,818,095	\$1,818,095	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,818,095	\$1,818,095	\$0
T. O.	0	0	0

Legislative Fiscal Office

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,818,095	\$1,818,095	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,818,095	\$1,818,095	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Legislative Budgetary Control Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,953,312	\$6,825,904	(\$1,127,408)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,953,312	\$6,825,904	(\$1,127,408)
T. O.	0	0	0

Legislative Budgetary Control Council

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,953,312	\$6,825,904	(\$1,127,408)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,953,312	\$6,825,904	(\$1,127,408)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	General Fund (Direct)	(\$1,127,408)
	Total	(\$1,127,408)



Louisiana State Law Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$853,809	\$853,809	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$853,809	\$853,809	\$0
T. O.	0	0	0

Louisiana State Law Institute

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$853,809	\$853,809	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$853,809	\$853,809	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

House of Representatives	Description	General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Legislative Decision	House of Representatives	\$23,683,142	\$23,683,142	0
	Total	\$23,683,142	\$23,683,142	0
TOTAL NON-DISCRETIONARY		\$23,683,142	\$23,683,142	0
Grand Total		\$23,683,142	\$23,683,142	0

Senate	Description	General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Legislative Decision	Senate	\$13,759,179	\$13,759,179	0
	Total	\$13,759,179	\$13,759,179	0
TOTAL NON-DISCRETIONARY		\$13,759,179	\$13,759,179	0
Grand Total		\$13,759,179	\$13,759,179	0

Legislative Auditor	Description	General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Required by Constitution	Legislative Auditor	\$5,472,288	\$6,986,276	0
	Total	\$5,472,288	\$6,986,276	0
ND - Legislative Decision	Legislative Auditor	\$527,712	\$7,927,712	0
	Total	\$527,712	\$7,927,712	0
TOTAL NON-DISCRETIONARY		\$6,000,000	\$14,913,988	0
Grand Total		\$6,000,000	\$14,913,988	0



Legislative Fiscal Office	Description	General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Legislative Decision	Legislative Fiscal Office	\$1,818,095	\$1,818,095	0
	Total	\$1,818,095	\$1,818,095	0
TOTAL NON-DISCRETIONARY		\$1,818,095	\$1,818,095	0
Grand Total		\$1,818,095	\$1,818,095	0

Legislative Budgetary Control Council	Description	General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Legislative Decision	Legislative Budgetary Control Council	\$6,825,904	\$6,825,904	0
	Total	\$6,825,904	\$6,825,904	0
TOTAL NON-DISCRETIONARY		\$6,825,904	\$6,825,904	0
Grand Total		\$6,825,904	\$6,825,904	0

Louisiana State Law Institute	Description	General Fund	Total	T. O.
DISCRETIONARY				
TOTAL DISCRETIONARY		\$0	\$0	0
NON-DISCRETIONARY				
ND - Legislative Decision	Louisiana State Law Institute	\$853,809	\$853,809	0
	Total	\$853,809	\$853,809	0
TOTAL NON-DISCRETIONARY		\$853,809	\$853,809	0
Grand Total		\$853,809	\$853,809	0



